

Program A: Disadvantaged or Disabled Student Support

Program Authorization: Title I of ESEA of 1965 as amended by P. L. 103-382, IASA of 1994; Education for Homeless Children and Youth (Title VII, subtitle B of the Stewart B. McKinney Homeless Assistance Act); R.S. 17:1944-1986-20 U.S.C., Chapter 33, Sections 1401-1485 et al; Renata D. Individuals with Disabilities Education Act (IDEA) Parts B and C.

PROGRAM DESCRIPTION

This program provides financial assistance to local education agencies and to other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas. This program also assist districts with student and teacher-assistance programs designed to improve student academic achievement. Activities include IASA, Special Education, Pre-school/Starting Points, Student Assistance Programs and Education Excellence activities.

The mission of the Disadvantaged or Disabled Student Support Program is to ensure that children and students from disadvantaged backgrounds and those with suspected and identified exceptionalities receive early intervention, supplemental services, and high quality classroom instruction to improve student achievement.

The goals of this program are:

1. To flow funds to locals to improve learning in high poverty schools.
2. To flow funds to locals to provide services to children with exceptionalities.
3. To flow funds to locals to provide programs for at-risk four-year-old children.
4. To reward students past accomplishments to encourage future academic success, and to give young people the opportunity to participate in service-learning programs in his/her communities.
5. To distribute flow-thru funds to schools and school systems for instructional enhancement activities including early childhood programs, remediation, high stakes testing assistance and other approved programs.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The Department of Education's objective for fiscal year 2001-2002 is to distribute 100% of the Education Excellence Funds (Tobacco Money) through a grant submission and approval process. However, six Attorney General Opinions are pending that will impact the use of these funds. Therefore, performance information is forthcoming once the opinions are released.

1. (KEY) Through the Improving America's School Act (IASA) activity, the Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the percentage of schools exiting Corrective Actions 1 status.

Strategic Link: Strategy I.1.1: *To improve teaching and learning of all children in high poverty schools enabling them to meet challenging standards. One percent of schools will exit School Improvement with attainment rates greater than 80% in reading and math, or show a 1% improvement over prior year scores.*

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of Title 1 schools progressing towards meeting its two year growth target	Not applicable ¹	Not applicable	75%	75%	75%	75%
K	Percentage of schools exiting corrective actions	Not applicable ¹	Not applicable	Not applicable ¹	Not applicable	25%	25%

¹ This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and has no performance standards for FY 1999-2000 and FY 2000-2001.

2. (KEY) Through Special Education - State and Federal Program Activity, to ensure that 100% of local districts have policies and procedures to ensure provision of a free and appropriate education.

Strategic Link: Strategy I.1.2: *To plan and track the distribution of funds in an equitable manner to meet the needs to LEAs in providing all required services to children with exceptionalities.*

Louisiana: *Vision 2020* Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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K	Percentage of local districts having acceptable internal monitoring systems ¹	100%	70% ²	100%	100%	100%	100%
K	Number of children served, IDEA B (3-21)	94,000	96,222	95,500	95,500	95,500	95,500
K	Number of children served (infant/toddlers)	2,300	2,705 ³	2,300	2,300	2,300	2,300
K	Number of children served (ESYP)	2,800	3,234	2,800	2,800	2,800	2,800
K	Number of LEA's addressing self review corrective actions in their LEA applications ¹	Not applicable ⁴	Not applicable	Not applicable ⁴	Not applicable	66	66

¹ New monitoring procedure being developed.

² The Department of Education notes in LAPAS, "Ongoing revisions to monitoring are in process; not all LEAs have submitted (information). Stricter review increases accountability."

³ The Department of Education notes in LAPAS, "Cumulative Total--December 1, 1999. Improved public awareness and emphasis in monitoring. Annual - Demand service, childnet count, cumulative."

⁴ This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and has no performance standards for FY 1999-2000 and FY 2000-2001.

3. (KEY) Through the Preschool/Starting Points/Interagency Transfer-Department of Social Services (IAT-DSS) activity, to continue to provide quality early childhood programs for approximately 4% of the at-risk four-year olds.

Strategic Link: Strategy I.1.3: *To continue to provide quality early childhood programs for at-risk four-year-olds through funding for Starting Points Preschool programs.*

Louisiana: Vision 2020 Link: Category: Education & Workforce Training - Pre-Kindergarten, - Budgetary Strategy 1-- Implement 3-year schedule to reach 2003 target for the percent of at-risk four-year-old students that are served by a DOE preschool program. Budgetary Strategy 2-- Increase funding to preschool programs to increase the percent of children entering Kindergarten that are scored in the upper half percentile range on one of the four state approved kindergarten screening instruments. Program Strategy 1-- Develop comprehensive plan for providing pre-K education for all four-year-old at-risk children by January 2002.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note: This objective is associated with the Louisiana Fund (tobacco settlement funds) which provides for enhancements in health/education of children including Pre-K for at-risk 4 year olds; LaCHIP; school-based rural, primary clinics; early childhood intervention; and assistance to schools under the Accountability program.

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K	Percentage of at-risk preschool children served (Preschool/Starting Points/IAT-DSS)	4%	4%	4%	4%	4%	4%
K	Number of at-risk preschool children served (Preschool/Starting Points/IAT-DSS)	1,659	1,589 ¹	1,659	1,659	1,659	1,659

¹ The Department of Education notes in LAPAS, "1st Quarter actual based on rosters sent prior to opening of school (August). 2nd Quarter actual based on revised roster (October). 3rd Quarter actual based on re-verification documents. 4th Quarter actual based on verified data submitted by LEAS."

4. (KEY) Through the Special Education - State and Federal Programs activity, to increase participation of special education students in statewide assessment to 90% of the eligible special education student population.

Strategic Link: Strategy I.1.2: *To plan and track the distribution of funds in an equitable manner to meet the needs of LEAs in providing all required services to children with exceptionalities.*

Louisiana: *Vision 2020* Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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K	Percentage of eligible special education students tested by CRT and NRT tests	Not applicable ¹	82.44%	90.00%	90.00%	90.00%	90.00%
K	Percentage of students with disabilities, ages 14-21, exiting with a diploma	Not applicable ¹	Not available	44.25%	44.25%	44.25%	44.25%

¹ This performance indicator did not appear under Act 10 of 1999 has no performance standard for FY 1999-2000.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,211,327	\$3,887,407	\$3,887,407	\$3,887,407	\$3,887,407	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	4,525,378	4,842,668	4,842,668	4,842,668	4,818,668	(24,000)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	13,800,000	13,800,000	13,800,000	15,500,000	1,700,000
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	262,801,934	297,521,896	297,521,896	297,521,896	297,521,896	0
TOTAL MEANS OF FINANCING	\$271,538,639	\$320,051,971	\$320,051,971	\$320,051,971	\$321,727,971	\$1,676,000
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	271,538,639	320,051,971	320,051,971	320,051,971	321,727,971	1,676,000
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$271,538,639	\$320,051,971	\$320,051,971	\$320,051,971	\$321,727,971	\$1,676,000
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers include the Federal Child Care and Development Block grant funds transferred from the state Department of Social Services; and, 8(g) allocated by the Board of Elementary and Secondary Education. The Statutory Dedications are derived from the Education Excellence Fund. (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The Federal Funds are provided under the Individuals with Disabilities Education Act (IDEA) as amended by P.L. 105-17, and includes Part B (provides for excess costs of statewide special education and related services for individuals with disabilities 3-21 years of age), Part D (funding for projects that enhance services to deaf-blind children and youth), Part C (early intervention program for infants and toddlers) and Part B (provides for innovation in the application in preparing professionals); Title 1 of Improving America's Schools Act; Title VII, Part C – Emergency Immigrant Program

(P.L. 103-382); Learn and Serve America Grant; Robert Byrd Scholarships; Christa McAuliffe Fellowships Awards; and, Advanced Placement Fees by section 1545 of the Higher Education Amendment of 1992.

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999- 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER) EXISTING
Education Excellence Trust Fund	\$0	\$13,800,000	\$13,800,000	\$13,800,000	\$15,500,000	\$1,700,000

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,887,407	\$320,051,971	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$3,887,407	\$320,051,971	0	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$1,700,000	0	Education Excellence Fund - Tobacco Trust
\$0	\$100,000	0	Additional 8(g) - Very Special Arts Program
\$0	(\$124,000)	0	Reduction 8(g) - Underrepresented Gifted & Talented
\$3,887,407	\$321,727,971	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,887,407	\$321,727,971	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,887,407	\$321,727,971	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.5% of the existing operating budget. It represents 96.9% of the total request (\$331,977,669) for this program. The increase in this program represent additional Statutory Dedications provided from the Education Excellence Fund and 8(g) funds to be dedicated to the Very Special Arts Program.

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for Fiscal Year 2001-2002.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$519,353	State Childnet Child Search funds to assist in providing for implementation of IDEA -C, the Early Intervention Program for Infants and Toddlers with Disabilities
\$3,033,187	State funds passed through to Local Education Agencies for Extended School Year Program - ESYP
\$208,291,467	Title 1 - Flow-through to local education agencies
\$653,628	Title 7 - Emergency Immigrant Program flow-through to local education agencies for large increases in student population due to immigration and to aid these children in their transition to American society
\$75,270,117	Federal IDEA -B (Basic Grant) funds passed through to Local Education Agencies for the excess cost of special education and related services to children and youth ages 3-21 with disabilities in accordance with State Plan
\$5,437,533	Federal IDEA -B (Preschool Grant) funds passed through to Local Education Agencies for a free appropriate education to all children with disabilities ages 3 through 5
\$4,922,701	Federal IDEA -C (Infant/Toddler Grant) funds passed through to Local Education Agencies to provide early intervention services such as speech/occupational therapy and counseling for infants and toddlers with disabilities and their families
\$727,500	Robert Byrd Scholarships: Federal funds for scholarships, given on a merit basis, to eligible recipients
\$53,392	Christa McAuliffe Awards: Federal funds awarded to outstanding educators for use in professional development, study or programs designed to improve local education
\$80,000	Advanced Placement Fees: reimbursement of part or all of the cost of advanced placement test fees for low-income students
\$307,398	Refugee Impact Grant
\$100,000	8(g) - Very Special Arts Program
\$4,678,668	Starting Points: Federal flow-through funds to local districts to provide quality child care in an educational setting for children whose parents are working or enrolled in a job training/educational program

\$15,500,000 Education Excellence Fund - Tobacco Trust
\$82,883 Childnet Medicaid Match

\$319,657,827 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$251,984 Childnet Medicaid Match
\$768,094 Title 1 Neglected and Delinquent funds to youth in adult correctional institutions or community day programs
\$40,000 Starting Points: Federal flow-through funds to local districts to provide quality child care in an educational setting for children whose parents are working or enrolled in a job training/educational program
\$615,058 Learn & Serve America - Funds transferred to the Office of the Lieutenant Governor for programs in which young individuals can participate in service-learning programs in the communities
\$395,008 IDEA B & Preschool

\$2,070,144 SUB-TOTAL INTERAGENCY TRANSFERS

\$321,727,971 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS